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Draft budget proposals of the International Tribunal for the Law of the Sea for the financial period 2019–2020

Presented by the Tribunal

I. Overview

Introduction

1. During its forty-fifth session (12–23 March 2018), the International Tribunal for the Law of the Sea considered and approved its budget proposals for 2019–2020. In accordance with the Financial Regulations and Rules of the Tribunal, the budget proposals have been prepared in euros and cover a biennial financial period.

2. In line with established practice, the budgetary requirements of the Tribunal for 2019–2020 are based on: (a) the expected volume of judicial work; (b) the Tribunal's administrative work; and (c) the operation of the Tribunal's premises.

3. Any consideration of the budget resources necessary for the work programme of the Tribunal must take account of the fact that the Tribunal, as a judicial body established under the United Nations Convention on the Law of the Sea, is responsible for its own administrative and financial management.

4. In accordance with the approach adopted by the second Meeting of States Parties, the budgetary arrangements established for the Tribunal are based on an evolutionary approach, taking into account the needs of the Tribunal and optimizing efficiency. In this respect, due regard should be given to the judicial workload of the Tribunal.

5. On the basis of the Tribunal's list of cases, the Tribunal will deal with one case on the merits during the financial period 2019–2020, namely case No. 25 (*The M/V "Norstar" Case (Panama v. Italy)*). In addition, as required by the Convention, the Tribunal will have to be prepared to deal with any urgent cases submitted to it during the financial period concerned, such as provisional measures proceedings under article 290 of the Convention and prompt release proceedings under article 292 of the Convention.

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6. With the exception of case-related expenditures, the amount of which may vary depending on the judicial workload of the Tribunal, the budget for 2019–2020 follows an overall zero-growth approach compared with the equivalent value in euros of the budget for 2017–2018.

Parameters used in preparing the budget proposals

7. In accordance with the Financial Regulations and Rules of the Tribunal, the proposed budget for the financial period 2019–2020 is presented in euros. However, the United States dollar remains the reference currency for some budget lines, such as judges' allowances, judges' common costs, the judges' pension scheme and the representation allowance. The dollar is also used as the reference currency for the budget estimates of staff costs, which are issued by the United Nations, as well as those of translators, interpreters and verbatim reporters. Accordingly, these budget lines are subject to exchange rate fluctuations.

8. In this respect, it should be noted that the dollar has depreciated against the euro since March 2016, when the budget for 2017–2018 was prepared. In March 2016, the exchange rate of the dollar to the euro fixed by the United Nations stood at 0.895. In March 2018, the exchange rate of the dollar to the euro fixed by the United Nations fell to 0.815, representing an 8.9 per cent decrease with respect to the former rate. This has resulted in a decrease of approximately €287,600 under Part A (Recurrent expenditure) in the budget for 2019–2020. However, Part A (Recurrent expenditure) shows an overall increase of €4,600 for the reasons explained in paragraph 29.

9. An amount of €2,690,100 is proposed under Part C (Case-related costs) for 2019–2020, which is €716,700 less than the appropriations approved for 2017–2018. This decrease may be explained by the fact that there is one case on the merits currently pending on the Tribunal's list of cases, while the Tribunal dealt with one case on the merits and part of another case on the merits during the period 2017–2018. The depreciation of the dollar against the euro and the reduction in the daily subsistence allowance rate applicable to Hamburg, from €277 to €266, also account for a portion of the decrease in case-related costs.

10. Pursuant to the decision of the thirteenth Meeting of States Parties (see SPLOS 98, para. (a)), budgetary appropriations in respect of established posts have been calculated on the basis of gross salary. Assessments of States parties' contributions have included a credit in respect of the amount of staff assessment relating thereto. Consequently, in the budget proposals, separate budget lines show the gross salary and the staff assessment credit.

11. The following parameters have been applied in preparing the budget proposals:

(a) The judicial workload of the Tribunal;

(b) The decisions of the Meeting of States Parties;

(c) An exchange of the United States dollar to the euro of 0.815, as adopted by the United Nations for March 2018;

(d) The daily subsistence allowance for Hamburg in March 2018, amounting to €266, as adopted by the International Civil Service Commission;

(e) Estimates relating to staff costs, based on standard costs issued by the Programme Planning and Budget Division of the United Nations Secretariat (version 6, applicable to The Hague, 2019);

(f) Estimates relating to judges' remuneration, on the basis of the post adjustment multiplier of 39.4 and the exchange rate of the United States dollar to the euro for March 2018 (0.815), as adopted by the United Nations;

(g) The inflation rate in the host country (1.23 per cent).

12. A table showing the proposed budget of the Tribunal for 2019–2020 is contained in annex I to the present document. The table also includes the approved budgets for the financial periods 2013–2014, 2015–2016 and 2017–2018 and the performance records for the financial periods 2013–2014 and 2015–2016.

Judicial work

13. The Tribunal has dealt with a number of cases in the course of the past three financial periods:

(a) In the financial period 2013–2014, the Tribunal dealt with the *M/V "Louisa" Case (Saint Vincent and the Grenadines v. Kingdom of Spain)* and adopted its judgment in the case in 2013. It considered the *M/V "Virginia G" Case (Panama/Guinea Bissau)* and delivered its judgment in the case in 2014. The Tribunal also adopted an order in provisional measures proceedings in the *"Arctic Sunrise" Case (Kingdom of the Netherlands v. Russian Federation)*. The hearing and part of the deliberations in case No. 21, *Request for an advisory opinion submitted by the Sub-Regional Fisheries Commission (SRFC)*, also took place in 2014;

(b) In the financial period 2015–2016, the Tribunal continued its consideration of case No. 21 and delivered its advisory opinion in 2015. The Special Chamber constituted to deal with case No. 23, *Dispute concerning delimitation of the maritime boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean (Ghana/Côte d'Ivoire)*, delivered an order in 2015 on a request for the prescription of provisional measures submitted by Côte d'Ivoire. In 2015, the Tribunal also adopted an order in provisional measures proceedings in the *"Enrica Lexie" Incident (Italy v. India)*. In addition, during the same period, the Tribunal considered the preliminary objections raised by Italy under article 294 (3) of the Convention in *The M/V "Norstar" Case (Panama v. Italy)* and delivered its judgment on the preliminary objections in 2016;

(c) In the financial period 2017–2018, the Special Chamber of the Tribunal constituted to deal with case No. 23, *Dispute Concerning Delimitation of the Maritime Boundary between Ghana and Côte d'Ivoire in the Atlantic Ocean (Ghana/Côte d'Ivoire)*, delivered its judgment on 23 September 2017. The oral proceedings and part of the deliberations in *The M/V "Norstar" Case (Panama v. Italy)* will take place in 2018.

14. In 2019, the Tribunal will continue its deliberations and adopt its judgment in case No. 25, *The M/V "Norstar" Case (Panama v. Italy)*. Part of the deliberations and the oral proceedings will take place in 2018 and the costs relating thereto will be covered by the budget for 2017–2018. The budget proposals for 2019–2020 include an amount of €1,231,100 to deal with this case on the merits.

15. In addition, in order to ensure the discharge of the judicial functions of the Tribunal under articles 290 and 292 of the Convention, the budget proposals for 2019–2020 include provisions enabling the Tribunal to handle two urgent cases, for an amount of €1,459,000. As has been the Tribunal's practice, and in order to optimize efficiency and reduce costs, administrative sessions of the Tribunal will be planned to take place as far as possible in conjunction with judicial proceedings before the Tribunal.

16. In the budget proposals for 2019–2020, the estimates for case No. 25 and for two urgent cases are included in Part C (Case-related costs), as follows:

(a) Case No. 25, *The M/V "Norstar" Case (Panama v. Italy)* (see paras. 103 and 104):

(i) 28 days of meetings of the Tribunal;

(ii) 14 days of meetings of the Drafting Committee;

(b) Two urgent proceedings:

Three weeks of meetings in 2019 and three weeks of meetings in 2020, including oral proceedings, deliberations and the rendering of orders and judgments.

Judges

17. In determining the level of remuneration of the members of the Tribunal, in 1996, the fourth Meeting of States Parties adopted the principle of maintaining equivalence with the remuneration levels of judges of the International Court of Justice.

18. The fourth Meeting of States Parties also decided that the annual remuneration of judges other than the President would consist of three elements (see SPLOS/8 and SPLOS/WP.3/Rev.1):

(a) An annual allowance, payable monthly, which is one third of the maximum annual net base salary (based on the current level of remuneration);

(b) A special allowance payable for each day that a judge is engaged in the business of the Tribunal. The maximum special allowance is one third of the annual net base salary divided into 220 working days;

(c) A subsistence allowance for each day that a judge is required to be present at the seat of the Tribunal. The level of subsistence allowance is determined by the International Civil Service Commission and is paid up to a maximum of one third of the annual net base salary.

19. In June 2009, the nineteenth Meeting of States Parties decided "to set, effective 1 July 2009, the annual net base salary of the members of the Tribunal at $161,681, with a corresponding post adjustment multiplier equal to 1 per cent of the net base salary, to which would be applied the post adjustment multiplier for Hamburg, as appropriate, taking into account the adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report A/62/538" (see SPLOS/200).[1]

20. In June 2011, the twenty-first Meeting of States Parties decided that "on the occasion of future revisions to the base scale applicable to staff of the United Nations in the Professional and higher categories that are effected through the consolidation of post adjustment multiplier points into the base scale with a corresponding readjustment in the post adjustment multipliers, the annual base salary of the members of the Tribunal also be adjusted by the same percentage and at the same time as in the case of judges of the International Court of Justice" (see SPLOS/230).

21. Pursuant to successive revisions of the salary of the staff in the Professional and higher categories (see General Assembly resolutions 70/244, 71/264 and 72/255), the annual net base salary of the members of the International Court of Justice was increased to $172,978, effective 1 January 2016, $174,742, effective 1 January 2017, and $176,437, effective 1 January 2018, respectively. In accordance with the decision of the Meeting of States Parties adopted in June 2011, the maximum remuneration of

[1] According to paragraph 77 of A/62/538, if the proposed introduction of the post adjustment system were considered, "the Secretary-General would also propose that on the occasion of future revisions to the base scale applicable to staff in the Professional and higher categories that are effected through the consolidation of post adjustment multiplier points into the base scale with a corresponding readjustment in the post adjustment multipliers, the annual base salary of the members of the International Court of Justice and the judges and ad litem judges of the Tribunals also be adjusted by the same percentage and at the same time".

judges of the Tribunal was adjusted to the same level as the remuneration of the members of the International Court of Justice and effective the same date.

22. In the light of the above decisions, the estimates for annual and special allowances of judges of the Tribunal for 2019–2020 contained in annexes V, VII and VIII have been calculated by applying to the adjusted annual base salary the post adjustment multiplier applicable to Hamburg for March 2018 and the exchange rate between the dollar and the euro for March 2018 fixed by the United Nations.

Registry

23. The Tribunal is an autonomous judicial institution and therefore the staff of the Registry must discharge a wide range of tasks relating to judicial and legal matters, budget and finance, and administration.

24. The Registry provides all the support and assistance required by the Tribunal for dealing with cases submitted to it, including the provision of legal research, documentation, translation, interpretation, verbatim records and communications to judges, the parties in the cases and other interested States and organizations.

25. The Registry is also responsible for the discharge of administrative tasks relating to the functioning of the Tribunal. These tasks include: staff and personnel matters; the management of the Tribunal's finances and the collection of contributions from States parties; the operation and maintenance of the premises of the Tribunal, including security matters; the provision of library services and the maintenance of archives; protocol; the operation and maintenance of the electronic systems, including equipment, databases and the Tribunal's website; and administrative and logistical support for the travel of judges engaged in the business of the Tribunal. It also manages the internship, training and capacity-building programmes on dispute settlement under the Convention. Furthermore, the Registry assists in maintaining relations with the United Nations and other international organizations, as well as with relevant departments and agencies of the Government of the host country and the Governments of States parties.

26. Currently, the number of staff members remains at 38. Since the number of staff is limited, several staff members are required to fulfil a variety of duties, particularly during the consideration of cases, in order to complete all the tasks to be discharged by the Registry. Whenever a case has to be dealt with, additional temporary support is procured (interpreters, translators, verbatim reporters and secretarial assistance).

27. The Information Technology Unit at the Tribunal is composed of two posts, one at the G-7 level and one at the P-3 level (Head). In 2015, with the assistance of a consultant from the United Nations Secretariat, the Tribunal reviewed the organization and management of the unit. On the basis of the consultant's recommendations, different actions have been implemented to reinforce the security of communications, for example, the installation of a second firewall system, while others are in the process of being implemented, including the establishment of a document-management and document-sharing system. In the light of these developments, a review of the job description for the post of Information Technology Officer (P-3) was conducted in 2017 by an external independent expert from the list of experts recommended by the International Civil Service Commission. In accordance with the expert's assessment, it is proposed that this post be upgraded from P-3 to P-4 and that a revised job description be issued. The title of the reclassified post would be changed to "Information Systems Officer". The costs incurred as a result of this reclassification would amount to €39,600 for two years (see para. 57).

Increases and decreases

28. As indicated in paragraph 6, the Tribunal, in preparing the budget proposals for 2019–2020, continued to be guided by an overall zero-growth approach. In keeping with this approach, the budget proposals include certain increases and decreases compared with the appropriations for 2017–2018.

29. The budget proposals for 2019–2020 show increases in the following budget lines:

Recurrent and non-recurrent expenditure

(a) The annual net base salary of members of the Tribunal, as referred to in paragraph 18, was revised to $176,437, effective 1 January 2018 (see para. 21). Accordingly, the budget line "Judges' annual allowances" shows an increase of €9,000 compared with the appropriation approved for 2017–2018;

(b) On the basis of the current composition of the Tribunal, the total distance between the residence of members of the Tribunal and the seat of the Tribunal in Hamburg has increased by approximately 8 per cent, as compared with the previous composition. On that basis and taking into account the inflation rate of 1.23 per cent applicable in Germany, it is proposed that the budget line "Travel to sessions" be increased by €22,100, as compared with the appropriation for 2017–2018;

(c) A new President will be elected in October 2020. The change in the presidency requires a provision for the assignment and relocation grants and the removal costs for the new President, as well as for the relocation and repatriation grants for the outgoing President. Based on actual requirements, a provision for an education grant has been added to the budget proposals for 2019–2020. As a result, an increase of €43,600 is envisaged for the budget line "Judges' common costs";

(d) The budget for 2019–2020 envisages a provision of €1,568,800 for the budget line "Pension in payment", which is €231,000 higher than the appropriation approved for 2017–2018. This increase is due to the following:

(i) In 2019–2020, 14 judges will be entitled to receive a pension, compared with 13 judges in 2017–2018;

(ii) Four judges who have recently retired are among the judges receiving a pension. These judges are entitled to a higher level of pension because (a) three of them served as President and received full remuneration during their term of office and (b) three of them served for 21 years and are thus entitled to an additional retirement benefit in accordance with the decision adopted by the nineteenth Meeting of States Parties;[2]

(iii) Three judges who received a pension in 2017–2018 have passed away. In respect of two of them, a pension is being paid to a surviving spouse. As a result, the budget proposals for 2019–2020 include pension in payment to eight surviving spouses (compared with six surviving spouses in the budget for 2017–2018);

(e) The budget line "Common staff costs" envisages a provision of €2,270,200, which represents an increase of €20,400 compared with the appropriation approved for 2017–2018. The increase results from actual costs and is partly caused by the additional requirements for dependency allowances, as established in the 2017

[2] "Also decides that a member of the International Tribunal for the Law of the Sea who is re-elected should receive one three-hundredth of his or her retirement benefit for each further month beyond nine years, up to a maximum pension of two thirds of the annual net base salary, excluding post adjustment" (SPLOS/200, para. 5).

revision of the United Nations common system. It should be added that this increase is counterbalanced by the decrease of €51,200 in the provision for established posts (see para. 30 (c));

(f) The provision for the budget line "Maintenance of premises" amounts to €2,454,100, representing an increase of €164,200 over the appropriations for 2017–2018. The increase is justified mainly by:

(i) The expected increase of 1.5 per cent, based on the average increase over the past eight years, in the cost of the new facility management contract, which will apply from June 2019;

(ii) The increased cost of the security contract, based on the average increase of 5 per cent over the past eight years;

(iii) An increased provision for additional inspections of the Tribunal's building and equipment, which are required under the building regulations of the host country;

(iv) The cost of the required replacement of the air conditioning system, which was installed in 2010. The cost of replacing the system will be spread over two financial periods, namely 2019–2020 and 2021–2022;

(g) The budget line "Rental and maintenance of equipment" includes provisions for the rental and maintenance costs of computer equipment, photocopiers and the official cars of the Tribunal. It also includes provisions for the maintenance costs of the Tribunal's digital and information technology equipment, such as the computer operating system, accounting software, library software, archiving software and the email system. The volume of digital equipment and the associated maintenance fees have increased over the years. For some software applications, in particular the accounting system and the archiving software, an annual increase of up to 6 per cent of the maintenance fees is charged. On that basis and taking into account the inflation rate, it is proposed to increase the provision for "Rental and maintenance of equipment" by 3 per cent per annum compared with the approved provision for 2017–2018, which leads to an increase of €16,300;

(h) The budget line "Library — procurement of books and publications" envisages a provision of €256,300, which represents an increase of €9,300 or 2.5 per cent per annum over the appropriation approved for 2017–2018. The increase is due to the sharp rise in the costs of subscription to journals and periodicals and takes account of inflation;

(i) In line with the adoption by the General Assembly of the International Public Sector Accounting Standards (IPSAS) in 2006, a new budget line, "Implementation of IPSAS", has been introduced under Part B (Non-recurrent expenditure). This new budget line covers the costs relating to the implementation of IPSAS. For this purpose, an amount of €140,000 has been proposed, which includes the hiring of external consultants, the acquisition and maintenance of accounting software that meets IPSAS requirements and the training of Registry staff (see paras. 92 and 93);

(j) Expenditure incurred in euros has been adjusted to allow for inflation, giving rise to an increase of €15,100. In this respect, an average inflation rate of 1.23 per cent has been applied, as determined by the Federal Statistical Office of Germany for the period from March 2016 to February 2018. This concerns the following items:

(i) Training;

(ii) Official travel;

(iii) Hospitality;

(iv) Communications;

(v) Miscellaneous services and charges (including bank charges);

(vi) Supplies and materials;

(vii) External printing and binding;

(viii) Purchase of equipment;

Case-related costs

(k) An amount of €317,600 is proposed for the budget line "Travel to meetings, including judges ad hoc". The provision is based on the schedule of case No. 25 and two urgent proceedings. It represents an increase of €68,900 over the amount appropriated for 2017–2018, which provided for a total of 72 trips for cases Nos. 23 and 25 and two urgent proceedings, while the budget for 2019–2020 provides for a total of 85 trips for case No. 25 and two urgent proceedings (see also para. 103).

30. The budget proposals for 2019–2020 show decreases in the following budget lines:

Recurrent expenditure

(a) An amount of €833,600 is envisaged for the budget line "Judges' special allowances", which is €17,800 lower than the appropriation approved for 2017–2018. This decrease is attributable to the reduction in the daily subsistence allowance rate for Hamburg from €277 in March 2016 to €266 in March 2018;

(b) The budget line "Pension for retiring judges" envisages a provision of €85,600 for seven judges whose terms of office expire on 30 September 2020 (see para. 54). This amount is €433,900 less than the appropriation finally approved for 2017–2018. The decrease is due to the fact that the current budget proposals contain provisions for the payment of pensions to seven judges for a period of three months compared with the provisions for the payment of pensions to six judges for a period of 15 months included in the approved budget for 2017–2018. The amount that will eventually be used to meet the actual needs of the Tribunal will depend on the results of the election in 2020. Any appropriations not utilized will be surrendered in accordance with the Financial Regulations and Rules of the Tribunal;

(c) Budgetary estimates relating to staff costs are based on standard costs issued by the Programme Planning and Budget Division of the United Nations Secretariat (version 6, applicable to The Hague, 2019). On this basis, an amount of €5,036,800 is proposed for the budget line "Established posts" in 2019–2020. This represents a decrease of €51,200, after the deduction of the amount of staff assessment, with respect to the amount appropriated for 2017–2018. The decrease results from the application of the United Nations standard salary costs to determine the provision for the established posts of the Registry;

(d) The provision for "Temporary assistance for meetings" amounts to €192,600, which is €12,900 lower than the appropriation approved for 2017–2018. This decrease is due to the reduction in the daily subsistence allowance rate for Hamburg from €277 to €266 and the revised exchange rate between the United States dollar and the euro (see para. 66);

(e) The representation allowance is determined in United States dollars. Owing to the depreciation of the dollar against the euro, the appropriation for this budget line will decrease by €1,200 with respect to that approved for 2017–2018;

(f) The twenty-sixth *Meeting of States Parties* appointed the firm BDO AG Wirtschaftsprüfungsgesellschaft as the auditor for the financial statements for 2019–

2020 (see para. 84). The fees relating thereto amount to €11,600, which is €7,500 lower than the amount approved for 2017–2018;

Case-related costs

(g) The budget estimates for 2019–2020 relating to two urgent cases under Part C (Case-related costs) (see para. 97 and annex VII) amount to €1,459,000. This is €19,900 lower than the appropriation approved for 2017–2018 owing to the reduction in the daily subsistence allowance rate for Hamburg from €277 to €266;

(h) The budget estimates for 2019–2020 also include provisions for the expenses relating to case No. 25 (see paras. 94–96 and annex VIII) in the amount of €1,231 100, which will cover the expenses relating to the deliberations of the Tribunal and the meetings of the Drafting Committee in 2019. The amount is €696,800 lower than the provisions approved for 2017–2018, which is attributable to the fact that, during the financial period 2017–2018, the Tribunal had to deal with two cases on the merits (the hearing and part of deliberations in case No. 25 (€1,005,750) and the handling of case No. 23 by a special chamber of the Tribunal (€922,150)).

31. Taking into account the proposed increases stated in paragraph 29 (€739,900) and the decreases referred to in paragraph 30 (€1,310,100), an overall decrease of €570,200 is envisaged for the financial period 2019–2020.

II. Draft budget proposals

Part A (sections 1 to 8) Recurrent expenditure

32. As in previous years, the Tribunal will hold four weeks of meetings during each calendar year to deal with legal matters related to the discharge of its judicial functions, as well as administrative and organizational issues. One two-week session will be held in February/March and another in September/October of each year.

33. During these sessions, matters relating to the work of the Tribunal are considered by the plenary, the Committee on Rules and Judicial Practice and the chambers of the Tribunal: the Seabed Disputes Chamber, the Chamber for Maritime Delimitation Disputes, the Chamber for Marine Environment Disputes and the Chamber for Fisheries Disputes. The topics addressed in 2017 concerned legal issues of relevance to the Tribunal's jurisdiction, rules and procedures.

34. At its meetings, the Tribunal also addresses administrative and organizational matters. In order to ensure that these are dealt with efficiently, the Tribunal has established special committees composed of judges, to which the Tribunal refers various matters for detailed consideration and for recommendations for approval by the plenary (Committee on Budget and Finance; Committee on Staff and Administration; Committee on Public Relations; Committee on Buildings and Electronic Systems; and Committee on Library, Archives and Publications). The administrative issues addressed include decisions to be taken regarding staff appointments, the supervision of the work and organization of the Registry, the maintenance of the premises and related facilities of the Tribunal, public relations and publications of the Tribunal, such as judgments and orders, and the preparation of the draft budget, the annual report and proposals for submission to the Meeting of States Parties.

Section 1
Judges

35. Pursuant to the decision of the Meeting of States Parties, the level of remuneration of the judges at the International Court of Justice is used as the comparator. Taking account of the remuneration of the judges of the International Court of Justice, effective 1 January 2018, the annual base salary of judges at the Tribunal is set at the level indicated in paragraph 21.

36. The budgetary estimates for the remuneration of judges for 2019–2020 under Part A (Recurrent expenditure) are set out in annex V.

37. As in previous years, appropriations relating to cases are placed under Part C (Case-related costs) and will be utilized for such purposes only (see Part C and annexes VII and VIII).

1.1 Annual allowances

38. This budget line consists of the following: the annual allowances of the President and the other members of the Tribunal and the allowances of the President and the Vice-President (see annex V).

39. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $176,437. The annual allowance of the other members of the Tribunal amounts to one third of the maximum annual remuneration ($58,812).

40. In addition, the President is paid an allowance of $25,000 per annum in line with the practice at the International Court of Justice, whose President has been entitled to this amount since 1 January 2011, in keeping with the decision adopted by the General Assembly on 24 December 2010 (see resolution 65/258, para. 6). The President is not entitled to a special allowance or subsistence allowance for attending meetings of the Tribunal.

41. An allowance is provided for each day on which the Vice-President acts as President. The rate for this allowance is fixed at $156 per day in line with the practice at the International Court of Justice, whose Vice-President has been entitled to this amount since 1 January 2011 (see General Assembly resolution 65/258, para. 6). Budgetary appropriations have been calculated on the basis of the same assumption that was applied to the budget for the financial period 2017–2018, namely that the Vice-President is present at the seat of the Tribunal to act as President for two weeks per annum (this includes 14 days of daily subsistence allowance, 10 days of special allowance when the Vice-President is engaged in the business of the Tribunal and 10 days of special allowance when the Vice-President acts as President). Accordingly, a provision of €9,500 per annum is made to meet the requirement. This represents a decrease of €300 per annum compared with the appropriation approved for 2017–2018 (€9,800), resulting from the decrease in the daily subsistence allowance rate applicable to Hamburg.

42. A provision of €3,133,400 is envisaged under this budget line, which represents an increase of €9,000 over the appropriation approved for 2017–2018. This increase is attributable to the revision of the remuneration of judges, effective 1 January 2018.

1.2 Special allowances

43. Judges are paid a special allowance for each day that they are engaged in the business of th Tribunal during its sessions. A subsistence allowance is also paid for each day that a dge is required to be present at the seat of the Tribunal (see annex V).

44. Judges may be paid a special allowance for preparatory work that they undertake before meetings of the Tribunal. A subsistence allowance is also payable to judges when they carry out preparatory work related to the activities of the Tribunal away from their normal place of residence.

45. In respect of sessions for a total of four weeks each year, it is proposed, as in the past, that provision be made for a special allowance for preparatory work for a total of 10 days for each of the 20 judges. Payment of this allowance is subject to authorization by the President.

46. In previous budgetary periods, provisions were approved regarding subsistence allowance for preparatory work for a total of seven days for up to 10 judges per annum. On the basis of the same criterion (70 days of daily subsistence allowance), an amount of €52,200 is proposed for 2019–2020. Subject to authorization by the President, this provision may be utilized to pay daily subsistence allowance to judges when they carry out preparatory work away from their normal place of residence, or to pay special and daily subsistence allowances when they are engaged in the business of the Tribunal (for example, for attending special meetings of the Committee on Budget and Finance to prepare the biennial budget proposals or the Meeting of States Parties).

47. A provision of €833,600 is made under this budget line on the basis of the exchange rate and the post adjustment multiplier for March 2018. This represents a decrease of €17,800 compared with the appropriation approved for 2017–2018, owing to the decrease in the daily subsistence allowance applicable to Hamburg.

1.3 Travel to sessions

48. This budget line covers the costs incurred for judges' travel to Hamburg to attend sessions during the financial period 2019–2020. A provision of €298,800 has been envisaged to meet the requirements. The sum of €149,400, representing the amount per annum, is intended to cover 20 judges travelling each year to two sessions. As explained in paragraph 29 (b), the provision for judges' travel to sessions has been adjusted to account for the increase in the travel distance between the residences of the members of the Tribunal and the seat of the Tribunal in Hamburg. On that basis, an increase of €22,100 is proposed.

1.4 Common costs

49. This budget line includes the common costs in respect of the President, the insurance scheme for work-related accidents and the removal costs for the personal effects of judges whose mandate ends during the financial period concerned (see annex VI).

50. A new President will be elected in October 2020. The change in the presidency requires a provision for the assignment and relocation grants, the removal costs for the new President and the relocation and repatriation grants for the outgoing President. The increase of the budget line is due mainly to a new provision for an education grant, which takes into account the current President's entitlement. In addition, a provision of €8,400 is envisaged in 2020 for the removal costs for the seven judges whose term of office will expire on 30 September 2020. The amount that will actually be utilized will depend on the result of the election to be held in June 2020. On that basis, a total amount of €184,100 is proposed for 2019–2020 under this budget line, which represents an increase of €43,600 compared with the provision made for 2017–2018.

Section 2
Judges' pension scheme

51. The ninth Meeting of States Parties approved the Pension Scheme Regulations for Members of the International Tribunal for the Law of the Sea (see SPLOS/47).

52. In order to cover the costs of pension payments, a total amount of €1,654,400 is proposed for 2019–2020 (see annex IX). This represents a decrease of €202,900 over the provision made for 2017–2018. This overall decrease is the combination of an increase in the budget line "Pension in payment" and a larger decrease in the budget line "Pension for retiring judges". On the one hand, the budget line "Pension in payment" has increased owing to the higher pension entitlement of recently retired judges and to the increase in the number of judges and surviving spouses receiving a pension payment, as explained in paragraph 29 (d). On the other hand, the budget line "Pension for retiring judges" has decreased as the provision covers pension payments to seven judges for a period of three months (compared with pension payments to six judges for a period of 15 months in the budget 2017–2018) (see para. 30 (b)). The amount that will be utilized to meet the actual needs of the Tribunal will depend on the result of the election in 2020. Any part of the proposed appropriation not utilized will be surrendered in accordance with the Financial Regulations and Rules of the Tribunal.

2.1 Pension in payment

53. At present, pensions are payable to 14 former judges and 8 surviving spouses. Pension payments to them will continue during 2019–2020, requiring a provision of €1,568,800. As explained in paragraph 29 (d), this amount is €231,000 higher than the provision for 2017–2018.

2.2 Pension for retiring judges

54. A triennial election of seven judges will take place in June 2020. A provision for pension payments to the seven judges whose terms of office will expire should then be envisaged in the budget for 2019–2020 for a period of three months, from October to December 2020. This amounts to €85,600, which is €433,900 lower than the appropriation approved for 2017–2018 for the reasons explained in paragraph 30 (b). The amount that will be utilized to meet the actual needs of the Tribunal will depend on the result of the election in 2020. Any part of the proposed appropriation not utilized will be surrendered in accordance with the Financial Regulations and Rules of the Tribunal.

Section 3
Staff costs

3.1 Established posts

55. As explained in paragraphs 23 to 26, the functioning of the Tribunal presupposes the discharge by the Registry of a number of different responsibilities, which include, in particular, legal and administrative tasks.

56. As indicated in paragraph 27, further to a job description review conducted by an external independent expert on the basis of the classification standards promulgated by the International Civil Service Commission, it is proposed that the post of Information Technology Officer be upgraded from P-3 to P-4 and that the title of the post be changed to "Information Systems Officer".

57. On the basis of the proposed post upgrade, the cost estimates would amount to €39,600 for two years.

58. The 2019–2020 post requirements for staff in the Professional and higher categories are set out in annex II and those for staff in the General Service and related categories in annex III. The number of the posts remains the same as in the budget for 2017–2018.

59. Budgetary estimates relating to staff costs are based on standard costs issued by the Programme Planning and Budget Division of the United Nations Secretariat (standard salary costs, version 6, applicable to The Hague, 2019). On this basis, it is proposed to appropriate €5,036,800 for the established posts in 2019–2020. After the deduction of the amount of staff assessment, this represents a decrease of €51,200, compared with the amount appropriated for 2017–2018. The decrease results from the application of the United Nations standard salary costs to determine the provision for the established posts of the Registry.

3.2 Staff assessment/credit

60. As explained in paragraph 10, in accordance with the decision of the thirteenth Meeting of States Parties (SPLOS 98, para. (a)), the budget proposals for 2019–2020 contain a separate budget line for a credit in respect of the amount of staff assessment, which is included in the costs for established posts. Accordingly, the contributions of States parties will be assessed on the basis of net salaries.

3.4 Common staff costs

61. Common staff costs comprise the various entitlements of staff, including pension contributions, medical insurance contributions, education grants and language and dependency allowances, as required under the Staff Regulations and Rules of the Tribunal. At the United Nations, the amount of appropriations is calculated by applying a certain percentage to the net remuneration of the staff. The Programme Planning and Budget Division of the United Nations Secretariat is responsible for determining the different percentages in respect of common staff costs to be applied to different duty stations around the world.

62. The United Nations has not thus far determined a separate rate applicable to Hamburg. Since the financial period 2007–2008, the Tribunal has based its common staff costs on estimates of actual requirements of the Registry.

63. On the basis of actual requirements for the financial period 2019–2020, common staff costs amount to €2,270,200 per biennium, which represents an increase of €20,400 for two years over the appropriation approved for 2017–2018 (see annex X). As indicated in paragraph 29 (e), this increase is due largely to the changes in the dependency allowance entitlements following the introduction by the United Nations of the new common system compensation package as of 1 January 2017. However, the increase is counterbalanced by the decrease of €51,200 in the budget line "Established posts" (see paras. 55–59).

3.5 Overtime

64. Owing to the nature of the work of the Tribunal, it is unavoidable that some staff members have to work beyond normal working hours, in particular during sessions. In the case of staff members in the Professional and higher categories, compensatory time off may be granted for that purpose. For staff members in the General Service and related categories, overtime payments cannot always be replaced by compensatory time off, particularly given the small size of the staff of the Registry.

On the basis of past performance, a provision of €25,000 is requested for 2019–2020, which is the same as the appropriation approved for 2017–2018.

3.6 Temporary assistance for meetings

65. In line with the practice of other international judicial institutions, personnel needed for conference services are not employed by the Tribunal on a permanent basis. This provision covers emoluments and the cost of travel for interpreters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for sessions not directly related to cases. The provision also covers the costs of other conference-related staff and personnel needed to service meetings. The amount proposed takes into account the fact that not all required personnel, in particular translators and interpreters, are readily available at the seat of the Tribunal.

66. On the basis of past performance, a provision of €192,600 is proposed for 2019–2020, which represents a decrease of €12,900 compared with the appropriation approved for 2017–2018, in the light of the depreciation of the United States dollar against the euro since March 2016 and the reduction in the daily subsistence allowance rate for Hamburg from €277 to €266.

3.7 General temporary assistance

67. The Tribunal employs temporary assistance personnel to deal with peak workloads and to accommodate other specific requirements. General temporary assistance is predominantly used for translating, editing, photocopying and disseminating documents and for providing assistance to conference staff. The provision is also used to hire individual contractors to assist with administrative matters and to provide technical assistance, for example, for the maintenance and upgrade of the Tribunal's website and software. On the basis of past performance, the total provision proposed for general temporary assistance for 2019–2020 is €107,900, which is the same as the appropriation approved for 2017–2018.

3.8 Training

68. Staff training is required for the use of the computer network and specialized software, which is continually being updated for word-processing and database functions, including bibliographic and other information systems. Training in specialized areas, such as desktop publishing or referencing for linguistic services, is also necessary to ensure the efficient functioning of the Registry. Language training is also required to promote proficiency in both official languages of the Tribunal and efficiency in relations between the Tribunal and the host country. It may be added that, as the Tribunal follows the United Nations common system, it is important to regularly train staff members in matters where the expertise of United Nations institutions may be useful for the functioning of the Registry (such as staff matters, finance, procurement and pensions). A provision of €74,800 is proposed for 2019–2020. This is an amount equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

Section 4
Representation allowance

69. A representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with United Nations practice. The total amount proposed for 2019–2020 is €12,400. This represents a decrease of €1,200, which is

attributable to the depreciation of the United States dollar against the euro (see para. 30 (e)).

Section 5
Official travel

70. This provision is to cover the travel costs of the President and other judges, as necessary, and the Registrar and staff when on official business of the Tribunal. The appropriation proposed for official travel in 2019–2020 is €185,000, which represents an increase of €3,400. This amount is equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

Section 6
Hospitality

71. This provision is to cover the Tribunal's hospitality requirements. The amount proposed for 2019–2020 is €14,700, which is equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

Section 7
Operating expenditure

7.1 Maintenance of premises, including security

72. The Tribunal must run a large modern building containing complex equipment and systems. Under the Premises Agreement, the technical equipment provided along with the building, including the security system, the heating and cooling system, courtroom technology, electrical installations, the lifts, the sprinkler system, ventilation, the fire alarm system and electrically operated doors, must be maintained in accordance with the highest standards applicable in the host country. For this purpose, the Registry currently has 32 maintenance contracts in force. These contracts are continually reviewed and regularly renegotiated with a view to monitoring costs and avoiding increases.

73. Since June 2015, the Tribunal has had a facility management contract with Engie Deutschland GmbH (formerly Cofely Deutschland), which concerns the provision of services related to the running, management and maintenance of the premises, including cleaning, snow and ice removal, waste disposal, work related to the water and power supplies and gardening. As indicated in paragraph 29 (f), the current facility management contract is valid until May 2019. The cost of the new contract, which will run through 2020, includes an anticipated price increase of 1.5 per cent, based on the average increase since 2009. The total amount proposed for the financial period 2019–2020 is €921,700, which is an increase of €67,100 compared with the amount approved for 2017–2018.

74. In September 2017, the Tribunal signed a new security contract with the company Hauschildt & Blunck for a 24-hour security service. The contract will expire in August 2020. In the light of increasing labour costs in the host country and on the basis of the average annual increase over the past eight years, a 5 per cent price increase has been included in the budget proposals for the period September to December 2020. The total cost for the security contract is €396,900 for the biennium, which is €15,400 higher than the approved provision in the budget for 2017–2018.

75. As provided for in the Premises Agreement with the host country, minor repairs on the building must be carried out by the Tribunal, for which €50,000 is allocated in the budget proposal, in line with previous budget proposals. As the building is ageing, additional repair measures must be implemented and equipment must be replaced. Certain measures are not covered by the German authorities under the Premises Agreement, including, for example, painting work and the replacement of the air conditioning system, which was installed in the east wing of the building in 2010 and will reach the end of its lifespan in 2020. To cover the above-mentioned repairs and work for the replacement of the air conditioning system, a total amount of €60,000 is envisaged in 2019–2020, which represents an increase of €30,000 over the approved amount for 2017–2018. As indicated in paragraph 29 (f), the cost of replacing the cooling system will be spread over two financial periods, namely 2019–2020 and 2021–2022.

76. The Tribunal's facilities and building equipment, such as the electrical installations, the lifts, and the sprinkler and alarm systems, have to be inspected in accordance with German building regulations. As indicated in paragraph 29 (f), following the recent assessment carried out by the federal building authorities and the fire department, the attention of the Tribunal's building management was drawn to additional inspections that are required, including inspections of electrical installations and equipment and lifts. It is recommended that those inspections be carried out in order to comply with German building standards and norms. An increase of €30,000 per annum compared with the approved amount for 2017–2018 is therefore proposed.

77. The appropriations for electricity, water, gas, maintenance supplies, maintenance contracts and insurance contracts have been adjusted on the basis of performance figures for 2015–2016. Accordingly, an amount of €905,500 is proposed for the financial period 2019–2020, which is a reduction of €8,300 compared with the amount approved for 2017–2018.

78. In the light of the above, the amount of €2,454,100 is proposed for 2019–2020, which represents an increase of €164,200 over the appropriation approved for 2017–2018. The details of the expenditure relating to the maintenance of the premises are shown in annex XI.

7.2 Rental and maintenance of equipment

79. Renting or leasing items of equipment, including photocopiers and the official cars, has proved more economical than purchasing them. The maintenance costs that would result from the outright purchase of such equipment are thus avoided. In addition, owing to advances in technology, the administration of the Tribunal had to acquire a number of items of digital and information technology equipment, such as the accounting system, the library software, the archiving software, the electronic data-management system, the telephone system and the email system. For these items, the Tribunal had to conclude maintenance contracts in order to obtain urgent technical support and to acquire software updates. Some of these maintenance contracts, such as those for the accounting software and the archiving software, show average annual price increases of up to 6 per cent. On this basis and in order to cover the increasing costs of these requirements, a provision of €374,500 is proposed for 2019–2020, which is an increase of 3 per cent, or €16,300, compared with the amount approved for 2017–2018.

7.3 Communications

80. Expenses for the communications of the Tribunal include: postage and courier services; telephone calls; faxing and email; teleconferencing and videoconferencing; Internet connections; and access to databases.

81. The provision for communications by means of telephone, fax, Internet and courier services includes the cost of communication between the Registry and judges working away from the seat of the Tribunal. It also includes the cost of leasing the necessary telephone lines to optimize efficiency in maintaining a website and email and Internet connections for the premises. In the light of previous experience, the amount of €194,100 is proposed for 2019–2020. This amount is equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

7.4 Miscellaneous services and charges (including bank charges)

82. This provision is to cover the costs of miscellaneous services needed by the Tribunal where it is not appropriate to charge these costs to any specific budget line. It mainly includes bank charges. In the light of previous experience, an amount of €42,100 is proposed for 2019–2020, which is equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

7.5 Supplies and materials

83. This provision is to cover the costs of office and other supplies, materials and services at the premises. On the basis of past performance, the amount of €125,600 is proposed for 2019–2020. This is an amount equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

7.6 Special services (external audit)

84. Pursuant to the Financial Regulations and Rules of the Tribunal, in June 2015 the Meeting of States Parties appointed the firm BDO AG Wirtschaftsprüfungsgesellschaft as the auditor for the financial periods 2017–2018 and 2019–2020 (see SPLOS/303, para. 37). An amount of €11,600 is proposed for covering expenditure in this respect for 2019–2020 on the basis of the quotation from BDO (see SPLOS/296). This amount represents a decrease of €7,500 compared with the appropriation approved for 2017–2018.

Section 8
Library and related costs

8.1 Procurement of books and publications

85. The availability of high-quality library facilities at the Tribunal is indispensable for its effective operation. The Library needs to acquire publications that form the basis of a core collection in international law. Given the scope of the Tribunal's jurisdiction, the Library must also have on hand material on various scientific subjects closely connected with the work of the Tribunal. The Library subscribes to various databases providing important and timely access to certain types of scientific and legal information. At present, the Library collections comprise 10,088 volumes, 14,098 serial volumes and 2,883 treaty series volumes.

86. It may be noted that the price of books, publications and subscriptions to periodicals has increased substantially over the years. The estimated increase in the cost of the Library's subscriptions to major periodicals is about 5.5 per cent. In order

to partially absorb such costs, it is proposed to increase the overall budget line for the Library by 2.5 per cent, which corresponds to an amount of €9,500. On that basis, an amount of €256,300 is proposed for the budget for 2019–2020.

8.3 External printing and binding

87. This provision covers the costs of producing and publishing documents and other material, such as judgments and pleadings in cases, and of disseminating other documentation such as the *Yearbook, Basic texts, Guide to proceedings before the Tribunal* and information brochures of the Tribunal, as well as compact discs. In addition, the Library must bind monographs and journals. On the basis of the performance in previous years, the amount proposed for 2019–2020 is €80,100, which is equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

Part B (sections 9 to 11)
Non-recurrent expenditure

Section 9
Furniture and equipment

88. This provision is to cover the purchase of office equipment and furniture. The estimates for non-recurrent expenditure for 2019–2020 are based on the Tribunal's requirements in terms of office equipment, archive equipment (including data-processing, storage and retrieval systems for archives and legal matters), software, and hardware and website maintenance and development. Account is also taken of the need to replace obsolete equipment, in particular electronic equipment.

9.1 Purchase of equipment

89. The twenty-sixth Meeting of States Parties approved the amount of €155,600 for the purchase of equipment for 2017–2018. In the light of the performance in 2017, the amount of €157,500 is proposed for 2019–2020, which is equivalent to the appropriation approved for 2017–2018, with an adjustment of 1.23 per cent for inflation.

Section 10
Alterations to premises

90. No provision is requested under this budget line.

Section 11
Implementation of IPSAS

91. In July 2006, by its resolution 60/283, the General Assembly approved the adoption by the United Nations of the International Public Sector Accounting Standards (IPSAS). These standards are issued by the International Public Sector Accounting Standards Board, an international standard-setting body, for use by public sector entities around the world in the preparation of financial statements. Between 2008 and 2014, 24 organizations in the United Nations system implemented IPSAS. For instance, the World Food Programme implemented IPSAS in 2008, the International Maritime Organization and the United Nations Educational, Scientific and Cultural Organization in 2010, the International Atomic Energy Agency in 2011,

the United Nations Development Programme and the World Health Organization in 2012, the United Nations Secretariat in 2014 and the International Seabed Authority in 2016. The Tribunal intends to adjust to these new standards and will start the implementation of IPSAS in 2019–2020, with the aim of preparing the first IPSAS-compliant financial statements by the end of the financial period 2021–2022.

92. The implementation of IPSAS requires detailed preparation as it will result in a large number of changes to policies and procedures. Among other items, the following are to be considered:

(a) The development of accounting policies on the treatment of assets and liabilities;

(b) The valuation of assets and liabilities and their disclosure in the financial statements;

(c) The replacement or upgrading of the accounting software to meet the new requirements;

(d) The training of the staff members of the Registry.

93. As indicated in paragraph 29 (i), during the financial period 2019–2020, the preparation of the implementation of IPSAS will require the hiring of external consultants to provide the necessary guidance. The Tribunal's accounting software will have to be redesigned in order to meet the new standards. The staff members working in finance, as well as those in personnel and procurement, will have to be trained. The cost of the adjustment of the Tribunal's accounting software and the purchase of new modules are estimated at €67,000, the cost of hiring external consultants for a total period of 16 weeks is estimated at €59,000 and the cost of training staff is estimated at €14,000. On that basis, a provision of €140,000 for preparing the implementation of IPSAS is included in the budget proposals for 2019–2020.

Part C (sections 12 and 13)
Case-related costs

Case No. 25 (*The M/V "Norstar" Case (Panama v. Italy)*)

94. The hearing, part of the deliberations and some of the meetings of the Drafting Committee in case No. 25 will be held in 2018 and the costs relating thereto will be financed from the budget for 2017–2018.

95. The second part of the deliberations and other meetings of the Drafting Committee, up to the delivery of the judgment in case No. 25, will be held in 2019. The costs relating thereto will be covered by the budget for 2019–2020, as follows:

(a) Deliberations on the draft judgment under article 8 of the resolution on the internal judicial practice of the Tribunal and reading of the judgment: 28 days;

(b) Meetings of the Drafting Committee under article 7 of the resolution: 14 days (draft judgments).

96. The meetings will be held as far as possible in conjunction with the administrative sessions of the Tribunal to reduce travel costs. The estimated costs amount to €1,231,100 and are detailed in annex VIII.

Urgent proceedings

97. In line with the judicial requirements of the Tribunal, the budget proposals envisage six weeks of meetings in 2019–2020 to deal with two urgent cases. The

budget proposals also include associated costs for hearings, deliberations and the reading of orders and judgments. The associated costs also include costs for judges' travel to Hamburg, temporary assistance for meetings and overtime. The provision is detailed in annex VII and amounts to €1,459,000. This represents a decrease of €19,900 with respect to the appropriation approved for 2017–2018 owing to the reduction in the daily subsistence allowance rate for Hamburg from €277 to €266 (see para. 30 (g)). This appropriation will be used only if the Tribunal meets to deal with cases.

Total estimates

98. The total estimated costs for case No. 25 and two urgent proceedings amount to €2,690,100, which represents a decrease of €716,700 with respect to the appropriations under Part C (Case-related costs) approved for 2017–2018.

Section 12
Judges

12.1 Special allowances

99. For case No. 25, an amount of €693,200 is envisaged to cover special and subsistence allowances of judges. This includes a special allowance for preparatory work, which is based on two thirds of the number of days planned for judicial meetings. In addition, a provision of €816,400 is proposed for 2019–2020 to cover the special and subsistence allowances of judges in relation to two urgent cases. This includes a special allowance for preparatory work, which is based upon six sevenths of the number of days planned for judicial meetings. On this basis, the total provision for special allowances for case No. 25 and two urgent proceedings amounts to €1,509,600.

12.2 Compensation to judges ad hoc

100. For case No. 25 an amount of €70,500 is proposed to cover compensation for two judges ad hoc. Compensation to judges ad hoc consists of annual allowance, special allowance (including special allowance for preparatory work) and daily subsistence allowance. In addition, a provision of €107,200 has been included to cover the compensation paid to two judges ad hoc for six weeks of meetings and 36 days of preparatory work for two urgent proceedings. The total provision of this budget line to cover case No. 25 and two urgent proceedings amounts to €177,700.

12.3 Travel to meetings, including judges ad hoc

101. The sum of €317,600 is proposed to cover the travel of judges for case No. 25 and for two urgent proceedings in the financial period 2019–2020.

102. This amount of €317,600 includes a provision amounting to €164,400 to cover the travel costs of judges, including judges ad hoc, for two urgent proceedings in 2019–2020.

103. It also includes an amount of €153,200 to finance the travel costs of judges for case No. 25. The trips envisaged in 2019–2020 in respect of case No. 25 are as follows:

(a) One round trip for the members of the Tribunal;

(b) One round trip for the members of the Tribunal (excluding the members of the Drafting Committee);

(c) Three round trips for judges ad hoc.

104. The Tribunal intends to organize its forty-seventh session in March 2019, as far as possible in conjunction with the judicial deliberations on case No. 25. Therefore, the travel costs for case No. 25 are to be calculated on the basis of two round trips (instead of three) for the members of the Tribunal. One of these two trips does not include the members of the Drafting Committee since they will remain in Hamburg. This does not apply to the judges ad hoc, for whom three round trips are envisaged.

Section 13
Staff costs

13.1 Temporary assistance for meetings

105. A separate provision is made for temporary assistance for meetings to cover case-related expenses. This provision covers emoluments and costs for the travel of interpreters, verbatim reporters, revisers, translators, audio equipment operators and additional linguistic typists recruited specifically for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff and personnel to service meetings. The amount proposed takes into account the fact that not all personnel, in particular translators, interpreters and verbatim reporters, are readily available at the seat of the Tribunal.

106. Estimates for interpretation costs are based on the terms and conditions followed in the United Nations system, taking into account the need for interpretation services at short notice, in particular during urgent proceedings. This requires work to be performed on weekends and official holidays and at night-time meetings. Estimates regarding translation expenses take into account the volume of work relating to urgent proceedings and case No. 25 that can be absorbed internally and an average number of pages that have to be sent out for translation, to which the Tribunal applies the contractual translation rates determined by the United Nations Office at Geneva.

107. Taking into account the current salary rates applied to translators, interpreters and verbatim reporters, a total amount of €651,300 is proposed for 2019–2020. In the light of the number of judicial meetings to be held in 2019–2020, compared with 2017–2018, this represents a decrease of €489,500 with respect to the appropriation approved for 2017–2018.

13.2 Overtime

108. As the Tribunal has to deliver its judgments within short periods of time, it is unavoidable that many staff members are required to work beyond normal working hours, particularly during urgent proceedings. Overtime payments cannot always be replaced by compensatory time off, particularly given the small size of the staff of the Registry. The amount of €22,600 is proposed to cover overtime during urgent proceedings in the 2019–2020 biennium. On the basis of past practice, it is estimated that nine weeks will be necessary for the consideration of case No. 25 and overtime will be unavoidable during deliberations. The amount of €11,300 is envisaged to cover overtime for case No. 25. A total provision of €33,900 is proposed for this budget line, which represents a decrease of €11,100 compared with the appropriation approved for 2017–2018.

Part D
Working Capital Fund

109. Pursuant to regulation 6.2 of the Financial Regulations and Rules of the Tribunal, the Working Capital Fund was established "to ensure financial resources for the Tribunal to meet short-term liquidity problems pending receipt of contributions... and to provide the Tribunal with the financial means to deal with cases". As at 2001, contributions to the Working Capital Fund totalled €542,118. The Working Capital Fund is maintained mainly to meet short-term liquidity problems and extraordinary expenses. At the United Nations, which maintains a working capital fund to meet unforeseen and extraordinary expenses, it is considered appropriate to credit the fund up to an amount corresponding to 8 per cent of the annual budget. On that basis, €820,340 would be required in the case of the Tribunal. However, the Tribunal is not seeking additional funding for the Working Capital Fund for the financial period 2019–2020.

110. In addition to the amount referred to above, in 2002, the twelfth Meeting of States Parties approved a contribution to the Working Capital Fund (case-related) of the Tribunal, specifically to be used to cover case-related expenses. Pursuant to the decision of the Meeting of States Parties, this amount may be used to provide the Tribunal with the necessary financial means to consider cases to the extent that the expenditure cannot be met from the case-related costs, or from the transfer of funds between appropriation sections (see SPLOS/89). This part of the Working Capital Fund (case-related) stood at €417,014 until June 2014.

111. In June 2014, the twenty-fourth Meeting of States Parties decided that an amount of €350,000 — part of the cash surplus for the financial period 2011–2012 — would be transferred, on an exceptional basis, to the Working Capital Fund, to cover the cost of considering cases that cannot be met from the funds allocated for case-related costs (see SPLOS/275, para. 3). As a result, the Working Capital Fund (case-related) currently stands at €767,014.

Annex I

Budgets of the Tribunal for the financial periods 2013–2014 to 2019–2020 (in euros)

Part section	*Object of expenditure*	*Approved budget 2013–2014*	*Performance 2013–2014*	*Approved budget 2015–2016*	*Performance 2015–2016*	*Approved budget 2017–2018*	*Proposed budget 2019–2020*	*Biennial decrease/ increase*	*Part section*
A	**Recurrent expenditure**								**A**
1	**Judges**	**4 347 300**	**4 182 133**	**4 246 100**	**4 161 553**	**4 393 000**	**4 449 900**	**56 900**	**1**
1.1	Annual allowances	3 013 400	3 032 754	3 008 300	3 076 472	3 124 400	3 133 400	9 000	1.1
1.2	Special allowances	909 600	823 139	917 900	801 567	851 400	833 600	-17 800	1.2
1.3	Travel to sessions	282 500	206 605	274 600	267 274	276 700	298 800	22 100	1.3
1.4	Common costs	141 800	119 635	45 300	16 240	140 500	184 100	43 600	1.4
2	**Judges' pension scheme**	**880 700**	**819 197**	**967 800**	**1 263 065**	**1 857 300**	**1 654 400**	**-202 900**	**2**
2.1	Pension in payment	825 900	819 197	782 800	1 263 065	1 337 800	1 568 800[a]	231 000	2.1
2.2	Pension for retiring judges	54 800		185 000		519 500	85 600[b]	-433 900	2.2
3	**Staff costs**	**7 130 000**	**6 814 856**	**7 533 900**	**7 336 822**	**7 749 600**	**7 707 300**	**-42 300**	**3**
3.1	Established posts	5 718 000	4 640 138	6 257 000	4 898 866	6 302 400	6 290 200	-12 200	3.1
3.2	Staff assessment/credit	-1 053 800		-1 171 800		-1 214 400	-1 253 400	-39 000	3.2
3.3	Reimbursement of national taxes	0	0	0	0	0	0	0	3.3
3.4	Common staff costs	2 045 000	1 787 965	2 045 000	2 043 427	2 249 800	2 270 200	20 400	3.4
3.5	Overtime	29 400	25 154	25 000	24 750	25 000	25 000	0	3.5
3.6	Temporary assistance for meetings	207 200	189 386	197 900	196 470	205 500	192 600	-12 900	3.6
3.7	General temporary assistance	113 100	101 357	107 900	104 785	107 900	107 900	0	3.7
3.8	Training	71 100	70 856	72 900	68 524	73 400	74 800[c]	1 400	3.8
4	**Representation allowance**	**11 300**	**11 458**	**11 100**	**13 717**	**13 600**	**12 400**	**-1 200**	**4**
5	**Official travel**	**180 300**	**178 248**	**180 300**	**167 982**	**181 600**	**185 000[c]**	**3 400**	**5**
6	**Hospitality**	**13 900**	**13 586**	**14 300**	**14 034**	**14 400**	**14 700[c]**	**300**	**6**
7	**Operating expenditures**	**2 898 500**	**2 798 248**	**2 888 000**	**2 799 701**	**3 022 400**	**3 202 000**	**179 600**	**7**
7.1	Maintenance of premises, including security	2 165 600	2 156 320	2 159 000	2 156 582	2 289 900	2 454 100	164 200	7.1
7.2	Rental and maintenance of equipment	361 400	305 069	355 600	326 520	358 200	374 500	16 300	7.2
7.3	Communications	197 200	161 550	189 200	142 112	190 600	194 100[c]	3 500	7.3
7.4	Miscellaneous services and charges (including bank charges)	40 000	33 313	41 000	31 339	41 300	42 100[c]	800	7.4
7.5	Supplies and materials	123 900	121 996	122 400	122 348	123 300	125 600[c]	2 300	7.5
7.6	Special services (external audit)	10 400	20 000	20 800	20 800	19 100	11 600	-7 500	7.6

Part section	*Object of expenditure*	*Approved budget 2013-2014*	*Performance 2013-2014*	*Approved budget 2015-2016*	*Performance 2015-2016*	*Approved budget 2017-2018*	*Proposed budget 2019-2020*	*Biennial decrease/ increase*	*Part section*
8	**Library and related costs**	**316 000**	**315 706**	**320 000**	**318 918**	**325 600**	**336 400**	**10 800**	**8**
8.1	Library — procurement of books and publications	236 000	235 949	242 000	241 607	247 000	256 300	9 300	8.1
8.2	Start-up costs of library								8.2
8.3	External printing and binding	80 000	79 757	78 000	77 311	78 600	80 100 [d]	1 500	8.3
B	**Non-recurrent expenditure**								**B**
9	**Furniture and equipment**	**154 800**	**151 473**	**154 800**	**151 135**	**155 600**	**157 500**	**1 900**	**9**
9.1	Purchase of equipment	154 800	151 473	154 800	151 135	155 600	157 500[a]	1 900	9.1
9.2	Purchase of special equipment								9.2
10	**Alterations to premises**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**
11	**Implementation of IPSAS**						**140 000**	**140 000**	**11**
C	**Case-related costs**								**C**
12	**Judges**	**3 982 130**	**2 966 036**	**1 889 700**	**1 611 544**	**2 221 000**	**2 004 900**	**-216 100**	**12**
12.1	Special allowances	3 180 990	2 629 158	1 468 500	1 276 503	1 666 200	1 509 600	-156 600	12.1
12.2	Compensation to judges ad hoc	294 210	140 112	110 800	123 772	306 100	177 700	-128 400	12.2
12.3	Travel to meetings, including judges ad hoc	506 930	196 766	310 400	211 269	248 700	317 600	68 900	12.3
13	**Staff costs**	**1 324 190**	**990 502**	**611 600**	**824 248**	**1 185 800**	**685 200**	**-500 600**	**13**
13.1	Temporary assistance for meetings	1 261 940	964 031	577 800	791 526	1 140 800	651 300	-489 500	13.1
13.2	Overtime	62 250	26 471	33 800	32 722	45 000	33 900	-11 100	13.2
D	**Working Capital Fund**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**D**
	Total	**21 239 120**	**19 241 443**	**18 817 600**	**18 662 719**	**21 119 900**	**20 549 700**	**-570 200**	

Note: United Nations exchange rate for March 2018: US$1 = €0.815.

[a] Pension currently in payment.

[b] Pension for seven judges whose term of office expires on 30 September 2020. The actual amount to be paid will depend on the election in 2020.

[c] Budget information system, standard salary costs, version 6, applicable to The Hague, 2019.

[d] Adjusted by 1.23 per cent for inflation, average rate for March 2016 to February 2018 determined by the Federal Statistical Office of Germany.

Annex II

Staff of the Registry in the Professional and higher categories in 2019–2020

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	206 028	158 769	47 259
D-2	Deputy Registrar	1	178 062	150 185	27 877
P-5	Head of Linguistic Services	1	152 574	129 830	22 744
P-5	Legal Officer/Head of Legal Office	1	152 574	129 830	22 744
P-4	Head of Budget and Finance	1	129 564	110 537	19 027
P-4	Head of Library and Archives	1	129 564	110 537	19 027
P-4	Head of Personnel, Building and Security	1	129 564	110 537	19 027
P-4	Information Systems Officer	1	129 564	110 537	19 027
P-4	Legal Officer	2	259 128	221 073	38 055
P-4	Translator/Reviser	1	129 564	110 537	19 027
P-3	Legal Officer	1	101 952	86 819	15 133
P-3	Translator (French)	1	101 952	86 819	15 133
P-2	Administrative Officer (personnel)	1	78 588	66 375	12 213
P-2	Archivist	1	78 588	66 375	12 213
P-2	Associate Administrative Officer (contributions/budget)	1	78 588	66 375	12 213
P-2	Associate Legal Officer	1	78 588	66 375	12 213
P-2	Press Officer	1	78 588	66 375	12 213
	Total	**18**	**2 193 030**	**1 847 885**	**345 145**
	Total in euros (rounded)		**1 810 300**	**1 539 300**	**254 500**
	Total for the biennium in euros (rounded)			**3 078 600**	

Note: Figures and exchange rate are based on the standard salary costs, version 6, applicable to The Hague, 2019.
Abbreviation: ASG, Assistant Secretary-General.

Annex III

Staff of the Registry in the General Service and related categories in 2019–2020

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level					
	Administrative Assistant (procurement)	1	98 239	72 127	26 112
	Building Coordinator	1	98 239	72 127	26 112
	Information Systems Assistant	1	98 239	72 127	26 112
	Linguistic Assistant/Judiciary Support	1	98 239	72 127	26 112
	Personal Assistant (President)	1	98 239	72 127	26 112
	Publications/Personal Assistant (Registrar)	1	98 239	72 127	26 112
Other level					
	Administrative Assistant	1	70 940	53 045	17 895
	Administrative Assistant	1	70 940	53 045	17 895
	Administrative Assistant (contributions)	1	70 940	53 045	17 895
	Finance Assistant	1	70 940	53 045	17 895
	Finance Assistant (accounts payable)	1	70 940	53 045	17 895
	Legal Assistant	1	70 940	53 045	17 895
	Library Assistant	1	70 940	53 045	17 895
	Linguistic Assistant/Judiciary Support	1	70 940	53 045	17 895
	Personal Assistant (Deputy Registrar)	1	70 940	53 045	17 895
	Personnel Assistant	1	70 940	53 045	17 895
	Receptionist	1	70 940	53 045	17 895
	Security Officer/Driver	2	141 880	106 091	35 789
	Senior Security Officer/Building Superintendent	1	70 940	53 045	17 895
	Total	**20**	**1 582 594**	**1 175 393**	**407 201**
	Total in euros (rounded)			**979 100**	
	Total for the biennium in euros (rounded)			**1 958 200**	

Note: Figures and exchange rate are based on the standard salary costs, version 6, applicable to The Hague, 2019.

Annex IV

Comparison of post requirements

Posts approved for 2013–2014

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 1*	*Total Professional and higher categories*	*General Service (Principal level)*	*General Service (Other level)*	*Total General Service and related categories*	*Grand total*
1	**1**	**0**	**2**	**6**	**3**	**4**	**17**	**5**	**15**	**20**	**37**

Posts approved for 2015–2016

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 1*	*Total Professional and higher categories*	*General Service (Principal level)*	*General Service (Other level)*	*Total General Service and related categories*	*Grand total*
1	**1**	**0**	**2**	**6**	**3**	**5**	**18**	**4**	**16**	**20**	**38**

Posts approved for 2017–2018

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 1*	*Total Professional and higher categories*	*General Service (Principal level)*	*General Service (Other level)*	*Total General Service and related categories*	*Grand total*
1	**1**	**0**	**2**	**6**	**3**	**5**	**18**	**6**	**14**	**20**	**38**

Posts proposed for 2019–2020

ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 1*	*Total Professional and higher categories*	*General Service (Principal level)*	*General Service (Other level)*	*Total General Service and related categories*	*Grand total*
1	**1**	**0**	**2**	**7**	**2**	**5**	**18**	**6**	**14**	**20**	**38**

Abbreviation: ASG, Assistant Secretary-General.

Annex V

Remuneration of judges for judicial work not related to cases in 2019–2020

	Calculation	*United States dollars*	*2019 Euros, including post adjustment*	*2020 Euros, including post adjustment*	*2019–2020 Euros, including post adjustment*
1. Annual allowance	176 437 / 3 x 20	1 176 247	1 336 300	1 336 300	2 672 600
2. Special allowance (20 days/based on 220 working days per annum)	176 437 / 3 / 220 x 20 x 20	106 932	121 500	121 500	243 000
3. Subsistence allowance (28 days)	326 x 1.4 x 28 x 20	255 584	208 500	208 500	417 000
4. Special allowance for preparatory work, to be authorized by the President (10 days/based on 20 working days per annum)	176 437 / 3 / 220 x 10 x 20	53 466	60 700	60 700	121 400
5. Preparatory work					
Subsistence allowance, to be authorized by the President (7 days for 10 judges)	326 x 1.4 x 7 x 10	31 948	26 100	26 100	52 200
6. President's annual allowance	176 437	176 437	200 500	200 500	401 000
7. President's special allowance	25 000	25 000	20 400	20 400	40 800
8. Vice-President's special allowances					
14 days of subsistence allowance	14 x 326 x 1.4	6 390	5 200	5 200	10 400
10 days of special allowances	10 x ((176 437 / 3 / 220) + 156)	4 233	4 300	4 300	8 600
Total			**1 983 500**	**1 983 500**	**3 967 000**
Total annual allowances (President and other judges) [items 1, 6–8]			**1 566 700**	**1 566 700**	**3 133 400**
Total special allowances (including daily subsistence allowance) [items 2–5]			**416 800**	**416 800**	**833 600**

Notes: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 326 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 266 (plus 40 per cent for judges).
United Nations exchange rate for March 2018: US$1 = €0.815.
Post adjustment multiplier applicable to Hamburg for March 2018: 39.4 per cent.

Annex VI

Judges' common costs in 2019–2020

2019	*United States dollars*	*Euros*
1. President's common costs		
Home leave travel	10 307	8 400
Education grant	30 675	25 000
2. Insurance for work-related accidents	13 252	10 800
Total	**54 234**	**44 200**
2020		
1. President's common costs		
Repatriation grant	33 930	27 700
Relocation grant	42 270	34 500
Assignment grant	20 613	16 800
Full removal	20 496	16 700
Home leave travel	0	0
Education grant	30 675	25 000
2. Removal costs of personal effects of seven judges whose mandate will expire in 2020 (€1.200 each)	10 307	8 400
3. Insurance for work-related accidents	13 252	10 800
Total	**171 656**	**139 900**
Total for the biennial budget		**184 100**

Notes: United Nations exchange rate for March 2018: US$1 = €0.815.
Daily subsistence allowance rate in United States dollars: 326 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 266 (plus 40 per cent for judges).

Annex VII

Case-related costs for judicial work related to urgent proceedings in 2019–2020

		Calculation (per case)	*United States dollars*	*2019 (one case) Euros, including post adjustment*	*2020 (one case) Euros, including post adjustment*	*2019–2020 Euros, including post adjustment*
Judges						
1.	Special allowance (21 days/based on 220 working days per annum)[a]	176 437 / 3 / 220 x 21 x 20	112 278	127 600	127 600	255 200
2.	Subsistence allowance (22 days)[b]	326 x 1.4 x 22 x 20	200 816	163 900	163 900	327 800
3.	Special allowance for preparatory work, to be authorized by the President (18 days/based on 220 working days per annum)[c]	176 437 / 3 / 220 x 18 x 20	96 238	109 300	109 300	218 600
4.	Subsistence allowance for preparatory work, to be authorized by the President (4 days for 5 judges)	326 x 1.4 x 4 x 5	9 128	7 400	7 400	14 800
	Subtotal			**408 200**	**408 200**	**816 400**
5.	Compensation for two judges ad hoc					
	Annual allowance	176 437 / 3 / 365 x 39 x 2	12 568	14 300	14 300	28 600
	Special allowance	176 437 / 3 / 220 x 39 x 2	20 852	23 700	23 700	47 400
	Subsistence allowance	326 x 1.4 x 21 x 2	19 169	15 600	15 600	31 200
	Subtotal			**53 600**	**53 600**	**107 200**
6.	Travel of judges (including two judges ad hoc)			82 200	82 200	164 400
Staff costs						
7.	Temporary assistance for meetings			174 200	174 200	348 400
8.	Overtime			11 300	11 300	22 600
	Total			**729 500**	**729 500**	**1 459 000**

Notes: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 326 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 266 (plus 40 per cent for judges).
United Nations exchange rate for March 2018: US$1 = €0.815.
Post adjustment multiplier applicable to Hamburg for March 2018: 39.4 per cent.

[a] Three weeks based on seven days.

[b] Three weeks based on seven days plus travel days.

[c] Two and a half weeks based on seven days (based on the ratio determined by the Meeting of States Parties).

Annex VIII

Case-related costs for judicial work related to case No. 25 in 2019–2020

		Calculation	*United States dollars*	*2019 Euros, including post adjustment*
Judges				
1.	Special allowance (28 days of deliberations/based on 220 working days per annum)[a]	176 437 / 3 / 220 x 28 x 20	149 704	170 100
2.	Subsistence allowance (42 days)[b]	326 x 1.4 x 42 x 20	383 376	312 800
3.	Special allowance (14 days, Drafting Committee/five judges based on 220 working days per annum)[a]	176 437 / 3 / 220 x 14 x 15	18 713	21 300
4.	Subsistence allowance (21 days, Drafting Committee/five judges)[b]	326 x 1.4 x 21 x 5	47 922	39 100
5.	Special allowance for preparatory work, to be authorized by the President (18.67 days/based on 220 working days per annum)	176 437 / 3 / 220 x 18.67 x 20	99 821	113 400
6.	Special allowance for preparatory work of the Drafting Committee, to be authorized by the President (9.34 days/based on 220 working days per annum)	176 437 / 3 / 220 x 9.34 x 5	12 484	14 200
7.	Subsistence allowance for preparatory work, to be authorized by the President (6 days for 10 judges)	326 x 1.4 x 6 x 10	27 384	22 300
	Subtotal			**693 200**
8.	Compensation for two judges ad hoc			
	Annual allowance	176 437 / 3 / 365 x (42+18.67) x 2	19 551	22 200
	Special allowance	176 437 / 3 / 220 x 28 x 2	14 970	17 000
	Subsistence allowance[b]	326 x 1.4 x 42 x 2	38 338	31 300
	Subtotal			**70 500**
9.	Travel of judges		187 975	153 200
Staff costs				
10.	Temporary assistance for meetings			302 900
11.	Overtime			11 300
	Total			**1 231 100**

Notes: The daily subsistence allowance is determined by the International Civil Service Commission.
Daily subsistence allowance rate in United States dollars: 326 (plus 40 per cent for judges).
Daily subsistence allowance rate in euros: 266 (plus 40 per cent for judges).
United Nations exchange rate for March 2018: US$1 = €0.815.
Post adjustment multiplier applicable to Hamburg for March 2018: 39.4 per cent.

[a] Based on five days per week.
[b] Based on seven days per week.

Annex IX

Judges' pension scheme in 2019–2020

	United States dollars	*Euros*
2019		
Pension for 14 retired judges and 8 surviving spouses	962 400	784 400
Total	**962 400**	**784 400**
2020		
Pension for 14 retired judges and 8 surviving spouses	962 400	784 400
Pension for 7 judges[a]	105 000	85 600
Total	**1 067 400**	**870 000**
Total for the biennial budget	**2 029 800**	**1 654 400**

Note: United Nations exchange rate for March 2018: US$1 = €0.815.

[a] The actual number of retiring judges can be determined only after the election during the Meeting of States Parties to be held in June 2020.

Annex X

Common staff costs in 2019–2020 (in euros)

Estimate for common staff costs (Based on actual costs and estimated requirements)	
Contributions to the United Nations Joint Staff Pension Fund[a]	598 200
Contribution to the International Civil Service Commission	9 000
Dependency allowance[a]	132 000
Education grant[a]	134 000
Home leave[a]	17 800
Language allowance[a]	12 000
Accident at work insurance[a]	17 500
Medical insurance[a]	81 200
After-service health insurance[a]	13 200
Rental subsidy[a]	14 400
Provision for staff rotation:[a]	
Professional and higher categories (4 per cent)	61 600
General Service and related categories (4 per cent)	39 200
Miscellaneous (ex gratia payments including cancellation of leave)	5 000
Total per annum	**1 135 100**

[a] Based on 2017 performance.

Annex XI

Maintenance of premises in 2019–2020 (in euros)

	Budget 2017	*Budget 2018*	*Budget 2019*	*Budget 2020*
1. Facility managem	**425 100**	**429 500**	**457 300**	**464 400**
2. Maintenance supplies	**20 500**	**20 600**	**12 700**	**12 900**
Gas supplies	80 000	80 000	75 000	75 000
Power supplies	154 800	155 600	158 100	160 000
Water supplies	13 000	13 000	13 000	13 000
3. Utilities (electricity, gas and water)	**247 800**	**248 600**	**246 100**	**248 000**
Listed maintenance contracts	163 300	164 100	166 700	168 800
Examination	5 000	5 000	35 000	35 000
4. Maintenance contracts	**168 300**	**169 100**	**201 700**	**203 800**
5. Contents and third-party liability insurance	**24 400**	**24 500**	**25 000**	**25 300**
6. Minor repairs (maximum of 1,000 euros each)	**50 000**	**50 000**	**50 000**	**50 000**
7. Other repairs	**15 000**	**15 000**	**15 000**	**45 000**
8. Security services (24 hours)	**190 300**	**191 200**	**196 800**	**200 100**
Total	**1 141 400**	**1 148 500**	**1 204 600**	**1 249 500**
Total for the biennial budget		**2 289 900**		**2 454 100**